

TENNESSEE GENERAL ASSEMBLY

COUNTY by COUNTY ANALYSIS FISCAL YEAR 13-14

PREPARED BY

OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Montgomery County

	TENNESSEE	Montgomery County
Population, 2013 estimate	6,495,978	184,119
Population, 2010 (April 1) estimates base	6,346,113	172,331
Population, percent change April 1, 2010 to July 1, 2013	2.4	6.8
Persons under 5 years, percent 2013	6.2	8.7
Persons under 18 years, percent 2013	23.0	27.2
Persons 65 years and over, percent 2013	14.7	8.5
High school graduate or higher, percent of persons age 25+ 2008-2012	83.9	90.8
Bachelor's degree or higher, percent of persons age 25+ 2008-2012	23.5	22.7
Veterans 2008-2012	493,980	24,249
Households 2008-2012	2,468,841	63,062
Per capita money income in past 12 months (2012 \$s 2008-2012)	\$24,294	\$22,382
Median household income 2008-2012	\$44,140	\$49,459
Persons below poverty level, percent 2008-2012	17.3	16.2
Land area in square miles 2010	41,234.90	539.18
Persons per square mile 2010	153.9	319.6

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Montgomery

2013-14 Tax Collections			
	Clarksville	Montgomery County	Total
Alcoholic Beverage	\$0	\$215,470	\$215,470
Beer	\$62,900	\$17,806	\$80,706
Business	\$2,212,206	\$2,203,538	\$4,415,743
Excise	\$90,141	\$235,502	\$325,643
Gas & Motor Fuel	\$3,710,035	\$2,958,418	\$6,668,452
Income Tax	\$468,591	\$157,612	\$626,203
Mixed Drink	\$711,936	\$3,737	\$715,673
Sales	\$9,430,203	\$27,155	\$9,457,358
Severance	\$0	\$217,795	\$217,795
Telecom	\$13,427	\$21,387	\$34,814
TVA Replacement	\$1,470,723	\$1,595,111	\$3,065,833
Total	\$18,170,160	\$7,653,530	\$25,823,690

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Montgomery County
FY13-14

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$232,122	\$0	\$232,122
Agricultural Resources Conservation Fund	\$3,720	\$0	\$3,720
Fairs	\$1,141	\$0	\$1,141
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$4,947,500	\$1,437,500	\$7,446,100	\$13,831,100	1,063
Facility Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$623,300	\$436,200	\$0	\$1,059,500	210
Independent Living	\$51,600	\$95,700	\$0	\$147,300	53

Facility Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$1,217,775	\$0	\$1,217,775	-
Fire Academy Trainees	\$0	\$0	\$0	106
Firefighter Supplements	\$114,600	\$0	\$114,600	191
Police Pay Supplements (POST)	\$195,600	\$0	\$195,600	326
TN Law Enforcement Training Academy	\$0	\$0	\$0	75

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$10,682	\$123,636	\$134,318	32,381	254
OPTIONS	\$97,670	\$0	\$97,670	-	42
State Health Insurance Assistance Program (SHIP)	\$0	\$5,296	\$5,296	-	425

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2013
State Contribution to Property Tax Relief	\$1,968,454	-	-
County Debt and Debt per Capita FY2013	-	\$342,668,496	\$1,988

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$2,037,300	\$0	\$2,037,300
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,664,200	\$0	\$1,664,200

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$942,452	\$0	\$942,452

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$2,022,438	\$129,375	\$2,151,813	19

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$23,300	\$0	\$23,300
FastTrack Infrastructure and Development	\$6,564,975	\$0	\$6,564,975
FastTrack Training	\$684,700	\$0	\$684,700

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$262,500	\$930,000	\$1,192,500	4,445	-
K-12 Programs	\$126,233,000	\$14,579,065	\$140,812,065	29,837	2,344
Pre-Kindergarten Programs	\$1,833,517	\$0	\$1,833,517	400	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	14	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$318,500	\$120,000	\$438,500	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$687	\$86	\$773	149
State Parks	\$362,230	\$0	\$362,230	110

Historical Commission Grants State-owned Site(s): None

Natural Areas Name(s): Barnett's Woods, Dunbar Cave

State Parks Name(s): Dunbar Cave

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$24,800	\$310,900	\$335,700	5

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	162

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	2,330,600

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$101,032	\$120,040	\$0	\$0	\$221,308	150
Faith-based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$27,510	\$146,736	\$0	\$0	\$176,581	36
Healthy Start	\$309,476	\$181,103	\$0	\$0	\$490,579	130
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$128,607	\$128,607	153
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	2,458
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$31,593	\$42,270	\$0	\$0	\$73,887	50
Tobacco Settlement Funds	\$79,510	\$0	\$0	\$0	\$79,510	-
Women, Infant, Children (WIC)	\$0	\$3,972,643	\$1,426,727	\$0	\$5,399,370	12,392

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$34,414,278	\$0	\$34,414,278	2	862	2,742	-	-	-	-
Scholarships	\$0	\$0	\$0	-	-	-	891	\$1,812	1,937	\$7,909,981
University of Tennessee	\$249,649	\$0	\$249,649	-	3	267	-	-	-	-
UT: County Technical Advisory Service	\$52,370	\$0	\$52,370	-	-	-	-	-	-	-
UT: Institute of Public Service	\$3,971	\$0	\$3,971	-	-	-	-	-	-	-
UT: Municipal Technical Advisory Service	\$852	\$0	\$852	-	-	-	-	-	-	-

Board of Regents Main Campus Name(s): Austin Peay State University

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	490

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$4,929,380	\$4,929,380	-	3,196,194
Child Care Certificate Program	\$0	\$0	\$0	\$5,191,285	2,078
Child Support Disbursement (cases)	\$0	\$0	\$0	\$21,199,173	6,035
Families First Cash Assistance	\$464,386	\$1,798,461	\$2,262,847	-	34,554
Summer Food Service Program (meals)	\$0	\$117,539	\$117,539	-	26,896
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$40,448,797	\$40,448,797	-	64,743
Vocational Rehabilitation (Direct Client Services)	\$124,013	\$466,524	\$590,536	-	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$192,844	\$0	\$192,844	-	96
Regional Offices	\$0	\$0	\$0	Middle Region	-
Resource Center	\$0	\$0	\$0	Middle Region	-
State Funded Wrap-Around - Support Services	\$109,025	\$0	\$109,025	-	33

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$59,613	\$178,840	\$238,453	787	-	162
Unemployment Insurance Benefits	\$6,871,100	\$1,713,509	\$8,584,609	-	-	-
Workers Compensation	\$212,992	\$0	\$212,992	-	1,466	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$2,057,532	143	\$31,661,568

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$613,346	\$0	\$0	\$613,346	1,153
Crisis Services Continuum	\$223,137	\$0	\$0	\$223,137	1,471
Other Mental Health Services	\$725,600	\$181,200	\$0	\$906,800	2,010
Regional Mental Health Institutes	\$1,761,500	\$147,500	\$37,500	\$1,946,500	193
Substance Abuse Services	\$288,000	\$399,100	\$0	\$687,100	176

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Air and Army Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$1,903	\$289,094	\$290,997	-	-	-	-	-	-
Homeland Security Grants	\$0	\$183,043	\$183,043	-	-	-	-	-	-
Readiness Centers	\$13,078	\$35,055	\$48,133	1	63	3	474	12	552

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$1,017,948	\$0	\$1,017,948	19

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	1	35,632	-	-
Handgun Permits	-	-	4,169	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	7,402

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$9,868	\$187,496	\$197,365
Regional Library Grants	\$1,100	\$0	\$1,100

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$395,899	\$0	\$395,899	24
Adults on TennCare	\$2,990,127	\$5,676,908	\$8,667,035	1,816
Children on TennCare	\$4,336,094	\$8,232,294	\$12,568,388	2,549
CHOICES Enrollees	\$1,411,564	\$2,679,925	\$4,091,489	89
Cover Kids	\$896,765	\$2,839,755	\$3,736,520	1,466
Cover RX	\$324,971	\$0	\$324,971	1,144
Intellectual and Developmental Disabilities Waivers	\$5,372,615	\$10,200,182	\$15,572,796	147
Supplemental Hospital Payments	\$1,931,146	\$4,224,797	\$6,155,943	2

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$65,243	\$0	\$65,243

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$15,851	\$28,728	\$44,579	25	34
Other Forensic Tests	\$0	\$0	\$0	-	1,228

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2013	\$133,091	\$19,958,380	\$20,091,472	76	1,788	1,864

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2014	-	122,581	-
Rate Regulated Utilities Per County	1	-	-
Telecommunications Device Access Program (TDAP)	-	-	113

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$80,000	\$0	\$80,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$2,442,300	\$0	\$2,442,300	-	1
Bridge Grant Program	\$64,667	\$0	\$64,667	-	-
Highway Safety Grants	\$0	\$575,016	\$575,016	-	-
State Aid Road Program	\$323,008	\$0	\$323,008	-	-
State-maintained Highways	\$1,842,646	\$0	\$1,842,646	539	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$40,271,829	\$0	\$40,271,829

VETERANS AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$49,703	\$181,137,000	\$181,186,703	25,331

WILDLIFE RESOURCES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (operations and research)	\$0	\$0	\$0	-	-	-
Payments In-lieu of Taxes for Land Holdings	\$8,457	\$0	\$8,457	-	-	-
Sale of Licenses	\$0	\$0	\$0	23,745	16,713	1,451

Wildlife Management Areas Acres: 2,062

Wildlife Management Areas Name(s): Long Pond, Bellamy Cave, Haynes Bottoms, Shelton Ferry, Montgomery County Shooting Reserve, 3 Boat Access Sites